



## General Assembly

Distr.: General  
22 December 2006

Original: English

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**Sixty-first session**

Agenda item 144 (a)

**Financing of the United Nations peacekeeping forces  
in the Middle East: United Nations Disengagement  
Observer Force**

**Budget for the United Nations Disengagement Observer  
Force for the period from 1 July 2007 to 30 June 2008**

**Report of the Secretary-General**

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### Summary

The present report contains the budget for the United Nations Disengagement Observer Force (UNDOF) for the period from 1 July 2007 to 30 June 2008, which amounts to \$40,038,900.

The budget provides for the deployment of 1,047 military contingents, 43 international staff and 107 national staff.

The total resource requirements for UNDOF for the financial period from 1 July 2007 to 30 June 2008 have been linked to the mission's objective through a number of results-based frameworks, grouped by component (operations and support). The human resources of the mission in terms of the number of personnel have been attributed to the individual components, with the exception of the mission's executive direction and management, which can be attributed to the mission as a whole.

The explanations of variances in resource levels, both human and financial resources, have, where applicable, been linked to specific outputs planned by the mission.

### Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

| Category                                      | Expenditures<br>(2005/06) | Apportionment<br>(2006/07) | Cost estimates<br>(2007/08) | Variance     |            |
|-----------------------------------------------|---------------------------|----------------------------|-----------------------------|--------------|------------|
|                                               |                           |                            |                             | Amount       | Percentage |
| Military and police personnel                 | 20 223.8                  | 19 941.6                   | 19 698.8                    | (242.8)      | (1.2)      |
| Civilian personnel                            | 7 867.5                   | 8 496.7                    | 8 870.3                     | 373.6        | 4.4        |
| Operational costs                             | 12 025.6                  | 11 426.9                   | 11 469.8                    | 42.9         | 0.4        |
| <b>Gross requirements</b>                     | <b>40 116.9</b>           | <b>39 865.2</b>            | <b>40 038.9</b>             | <b>173.7</b> | <b>0.4</b> |
| Staff assessment income                       | 1 126.2                   | 1 066.6                    | 1 110.6                     | 44.0         | 4.1        |
| <b>Net requirements</b>                       | <b>38 990.7</b>           | <b>38 798.6</b>            | <b>38 928.3</b>             | <b>129.7</b> | <b>0.3</b> |
| Voluntary contributions<br>in kind (budgeted) | —                         | —                          | —                           | —            | —          |
| <b>Total requirements</b>                     | <b>40 116.9</b>           | <b>39 865.2</b>            | <b>40 038.9</b>             | <b>173.7</b> | <b>0.4</b> |

**Human resources**

|                                           | <i>Military contingents<sup>a</sup></i> | <i>International staff</i> | <i>National staff<sup>b</sup></i> | <i>Total</i> |
|-------------------------------------------|-----------------------------------------|----------------------------|-----------------------------------|--------------|
| <b>Executive direction and management</b> |                                         |                            |                                   |              |
| Approved 2006/07                          | —                                       | 4                          | —                                 | 4            |
| Proposed 2007/08                          | —                                       | 4                          | —                                 | 4            |
| <b>Components</b>                         |                                         |                            |                                   |              |
| <b>Operations</b>                         |                                         |                            |                                   |              |
| Approved 2006/07                          | 1 047                                   | —                          | —                                 | 1 047        |
| Proposed 2007/08                          | 1 047                                   | —                          | —                                 | 1 047        |
| <b>Support</b>                            |                                         |                            |                                   |              |
| Approved 2006/07                          | —                                       | 39                         | 107                               | 146          |
| Proposed 2007/08                          | —                                       | 39                         | 107                               | 146          |
| <b>Total</b>                              |                                         |                            |                                   |              |
| Approved 2006/07                          | 1 047                                   | 43                         | 107                               | 1 197        |
| Proposed 2007/08                          | 1 047                                   | 43                         | 107                               | 1 197        |
| <b>Net change</b>                         |                                         |                            |                                   |              |
|                                           | —                                       | —                          | —                                 | —            |

<sup>a</sup> Represents highest level of authorized/proposed strength.

<sup>b</sup> Includes National Officers and national General Service staff.

The actions to be taken by the General Assembly are set out in section IV of the present report.

## I. Mandate and planned results

1. The mandate of the United Nations Disengagement Observer Force (UNDOF) was established by the Security Council in its resolution 350 (1974). The most recent extension of the mandate was authorized by the Council in its resolution 1685 (2006).
2. The Force is mandated to help the Security Council achieve an overall objective, namely, to maintain international peace and security.
3. Within this overall objective, the Force will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. The frameworks are grouped by component (operations and support).
4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Force, and the indicators of achievement measure progress towards such accomplishments during the budget period. The human resources of the Force in terms of the number of personnel have been attributed to the individual components, with the exception of the Force's executive direction and management, which can be attributed to the Force as a whole. Variances in the number of personnel, compared with the budget of 2006/07, have been explained under the respective components.
5. In 2007/08 the mission seeks efficiency gains. In particular, in the area of ground transportation, it will delay the scheduled replacement timeline for light vehicles from an average of seven years to eight years, which reduces the number of vehicles envisaged for replacement from 81 to 55.
6. In order to carry out its mandate, the Force maintains the areas of separation agreed in Geneva in May 1974. The area of separation is approximately 80 kilometres in length from north to south; it varies in width from 12.5 kilometres at its widest point along the crest of Mount Hermon in the north to less than 400 metres along the Syrian Arab Republic-Jordan border in the south. UNDOF is deployed within and close to the area of separation, with 2 base camps, 21 permanently staffed positions and 8 outposts, which are staffed only on order as the operational situation requires. UNDOF is assisted by Observer Group Golan, part of United Nations Truce Supervision Organization (UNTSO), which staffs 11 observation posts along the area of separation.
7. The Force headquarters is located at Camp Faouar, the main logistics base is located at Camp Ziouani and a representational office is maintained in Damascus. On each side of the area of separation are areas of limitation, each including three zones. The first zone of the areas of limitation extends to 10 kilometres from each side of the area of separation, the second extends another 10 kilometres from the first zone and the third extends another 5 kilometres from the second zone. Members of Observer Group Golan, which is under the operational control of UNDOF, inspect all parts of the areas of limitation every two weeks to ascertain that the agreed limitations in armaments and forces are being observed by the parties.

### Executive direction and management

8. Overall mission direction and management are to be provided by the immediate office of the Force Commander.

Table 1  
Human resources: executive direction and management

|                               | International staff |         |         |         |               |                 |                  |          | National staff <sup>a</sup> | Total |
|-------------------------------|---------------------|---------|---------|---------|---------------|-----------------|------------------|----------|-----------------------------|-------|
|                               | USG-ASG             | D-2-D-1 | P-3-P-4 | P-3-P-1 | Field Service | General Service | Security Service | Subtotal |                             |       |
| Office of the Force Commander |                     |         |         |         |               |                 |                  |          |                             |       |
| Approved posts 2006/07        | 1                   | —       | 1       | 1       | —             | 1               | —                | 4        | —                           | 4     |
| Proposed posts 2007/08        | 1                   | —       | 1       | 1       | —             | 1               | —                | 4        | —                           | 4     |
| Net change                    | —                   | —       | —       | —       | —             | —               | —                | —        | —                           | —     |

<sup>a</sup> Includes National Officers and national General Service staff.

### Component 1: operations

| Expected accomplishments                                                           | Indicators of achievement                                     |
|------------------------------------------------------------------------------------|---------------------------------------------------------------|
| 1.1 The parties act in accordance with and comply with the disengagement agreement | 1.1.1 Separation of forces and areas of limitation maintained |

#### Outputs

- Weekly high-level meetings with the Syrian authorities; meetings with local Syrian officials, as needed
- Monthly high-level meetings with the Israel Defense Forces command
- Biweekly meetings with the Israel Defense Forces liaison staff
- 39,420 special task person-days (54 troops x 2 platoons x 365 days) on armoured personnel carrier — performing mobile operations; patrols; temporary checkpoints; and security tasks, such as convoy security, provision of support to other United Nations agencies
- 15,330 troop-manned observation post person-days (2 troops x 21 posts x 365 days)
- 5,110 rapid-reaction patrol person-days (2 troops x 7 patrol teams x 365 days)
- 25,550 rapid-reaction patrol person-days (10 troops x 7 groups x 365 days)
- 730 special fact-finding team person-days (2 troops x 1 team x 365 days)
- Biweekly inspections of the areas of limitation
- Protests of all violations of the agreement
- Two reports of the Secretary-General to the Security Council
- Immediate communication with the parties during crisis situations
- Provision of periodic secure escorts for passage, supervised by the International Committee of the Red Cross, of persons across the area of separation for humanitarian purposes

| <i>Expected accomplishments</i>                       | <i>Indicators of achievement</i>                                                                                                             |
|-------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|
| 1.2 Reduced threat of mines in the area of separation | 1.2.1 Zero persons killed/injured by mines and unexploded ordnance (2005/06: 1 person injured; 2006/07: 0 casualties; 2007/08: 0 casualties) |

*Outputs*

- Clearance of mines and unexploded ordnance in the area of separation and continuous checking and clearing of patrol paths, as required
- Provision of advice to the United Nations Children's Fund mine awareness project, as requested

*External factors*

The parties to the disengagement agreement will continue to cooperate

**Component 2: support**

| <i>Expected accomplishments</i>                                                            | <i>Indicators of achievement</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|--------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2.1 Effective and efficient logistical, administrative and security support to the mission | <p>2.1.1 Increase of communications and information technology services uptime at headquarters Camp Faouar, Camp Ziouani, the representational office in Damascus and military positions (2005/06: 95 per cent; 2006/07: 97 per cent; 2007/08: 98 per cent)</p> <p>2.1.2 Reduce the ratio of desktop printers to desktop computers to 1:4 (2005/06: 1:1.27; 2006/07: 1:3; 2007/08: 1:4)</p> <p>2.1.3 Reduction in the number of vehicle accidents with damage of more than \$500 (2005/06: 96; 2006/07: 84; 2007/08: 50)</p> <p>2.1.4 Increase in the value of assets disposed of compared to the value of assets written off (2005/06: 80 per cent; 2006/07: 85 per cent; 2007/08: 90 per cent)</p> |

*Outputs***Service improvements**

- Securing of data network by reducing intrusions and virus infections to zero throughout the mission area, reducing the risk of data corruption, which disrupts activities
- Implementation of a road safety training programme
- Introduction of cost-effective heating system by converting 55 heating systems from kerosene to diesel
- Implementation of an improved sales/disposal process in respect of written-off assets, including spare parts

**Military personnel**

- Emplacement, rotation and repatriation of an authorized strength of 1,047 military personnel
- Supply and storage of rations to 2 camps and 21 positions for an authorized strength of 1,047 military personnel

### **Civilian personnel**

- Administration of an authorized strength of 43 international and 107 national staff

### **Facilities and infrastructure**

- Maintenance of facilities in Camp Faouar, Camp Ziouani, the representational office in Damascus, the military police detachment Charlie Gate in the area of separation, 21 area of separation positions and 8 outposts
- Renovation of the transport workshop at the representational office in Damascus, construction of generator huts at positions 17 and 31 and installation of septic tanks and fields at positions 17 and 32
- Sanitation services for all premises, including sewage and garbage collection and disposal
- Operation and maintenance of 70 generators in 27 locations
- Repairs and maintenance of 8 kilometres of roads
- Maintenance of 14 water wells and filtration systems

### **Ground transportation**

- Operation and maintenance of 387 vehicles, including 18 pieces of United Nations-owned equipment and 6 leased armoured personnel carriers

### **Communications**

- Support and maintenance of 11 private automatic branch exchanges, 1,100 telephone extensions, 2 satellite earth stations, 425 two-way mobile radios, 120 two-way very-high frequency base station radios, 362 very-high frequency handy-talkies, 22 very-high frequency repeater stations and 33 microwave links

### **Information technology**

- Support and maintenance of wide area network, 55 servers, 405 desktop computers, 55 laptop computers, 158 laser printers and 38 scanners in 22 locations

### **Medical**

- Operation and maintenance of three level-I medical centres (along with dental care) for personnel of UNDOF and UNTSO and the local civilian population in emergency cases
- Operation and maintenance of voluntary confidential HIV counselling and testing facilities for all personnel
- HIV sensitization programme for all mission personnel, including peer education

### **Security**

- Provision of security services, including threat assessment and risk management to Camp Faouar, Camp Ziouani, the representational office in Damascus, military police detachment "C" in the area of separation and 21 positions
- Conduct of training exercises, encompassing procedures relating to security, nuclear, chemical and biological protection, shelter alarms and camp protection, induction security and primary fire training/drills for all new mission staff

- Investigation of security incidents and provision of advice to mission personnel and their dependants and to the personnel of nine United Nations agencies

#### Military and civilian personnel

- Implementation of a conduct and discipline programme for all military and civilian personnel, including training, prevention, monitoring and recommendations on disciplinary action

#### External factors

Vendors/contractors/suppliers will be able to deliver goods and services as contracted

Table 2

#### Human resources: component 2, support

| Category                    |                     |         |         |         |               |                 |                  |                       |                             | Total |
|-----------------------------|---------------------|---------|---------|---------|---------------|-----------------|------------------|-----------------------|-----------------------------|-------|
| <b>Military contingents</b> |                     |         |         |         |               |                 |                  |                       |                             |       |
| Approved 2006/07            |                     |         |         |         |               |                 |                  |                       |                             | 1 047 |
| Proposed 2007/08            |                     |         |         |         |               |                 |                  |                       |                             | 1 047 |
| Net change                  |                     |         |         |         |               |                 |                  |                       |                             |       |
| <b>Civilian staff</b>       |                     |         |         |         |               |                 |                  |                       |                             |       |
|                             | International staff |         |         |         |               |                 |                  |                       | National staff <sup>a</sup> | Total |
|                             | USG-ASG             | D-2-D-1 | P-5-P-4 | P-3-P-1 | Field Service | General Service | Security Service | Subtotal <sup>a</sup> |                             |       |
| Division of Administration  |                     |         |         |         |               |                 |                  |                       |                             |       |
| Approved 2006/07            | —                   | 1       | 3       | 3       | 27            | 5               | —                | 39                    | 107                         | 146   |
| Proposed 2007/08            | —                   | 1       | 3       | 3       | 27            | 5               | —                | 39                    | 107                         | 146   |
| Net change                  | —                   | —       | —       | —       | —             | —               | —                | —                     | —                           | —     |

<sup>a</sup> Includes National Officers and national General Service staff.

#### Justification

National staff: one post redeployed

9. It is proposed to redeploy one national staff post from the Procurement Section to the Finance Section together with the related invoice-processing functions. This step is being taken in accordance with recommendations of the Office of Internal Oversight Services, in its report on the segregation of duties between the procurement and finance sections of missions in order to increase efficiency.

## II. Resource requirements

### A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

| Category                                   | Expenditures<br>(2005/06) | Apportionment<br>(2006/07) | Cost estimates<br>(2007/08) | Variance        |                 |
|--------------------------------------------|---------------------------|----------------------------|-----------------------------|-----------------|-----------------|
|                                            |                           |                            |                             | Amount          | Percentage      |
|                                            | (1)                       | (2)                        | (3)                         | (4) = (3) - (2) | (5) = (4) ÷ (2) |
| <b>Military and police personnel</b>       |                           |                            |                             |                 |                 |
| Military observers                         | —                         | —                          | —                           | —               | —               |
| Military contingents                       | 20 223.8                  | 19 941.6                   | 19 698.8                    | (242.8)         | (1.2)           |
| United Nations police                      | —                         | —                          | —                           | —               | —               |
| Formed police units                        | —                         | —                          | —                           | —               | —               |
| <b>Subtotal</b>                            | <b>20 223.8</b>           | <b>19 941.6</b>            | <b>19 698.8</b>             | <b>(242.8)</b>  | <b>(1.2)</b>    |
| <b>Civilian personnel</b>                  |                           |                            |                             |                 |                 |
| International staff <sup>a</sup>           | 5 696.7                   | 6 377.7                    | 6 490.5                     | 112.8           | 1.8             |
| National staff <sup>b</sup>                | 2 170.8                   | 2 119.0                    | 2 379.8                     | 260.8           | 12.3            |
| United Nations Volunteers                  | —                         | —                          | —                           | —               | —               |
| <b>Subtotal</b>                            | <b>7 867.5</b>            | <b>8 496.7</b>             | <b>8 870.3</b>              | <b>373.6</b>    | <b>4.4</b>      |
| <b>Operational costs</b>                   |                           |                            |                             |                 |                 |
| General temporary assistance               | 361.8                     | 40.0                       | 117.0                       | 77.0            | 192.5           |
| Government-provided personnel              | —                         | —                          | —                           | —               | —               |
| Civilian electoral observers               | —                         | —                          | —                           | —               | —               |
| Consultants                                | 75.4                      | 14.0                       | 14.0                        | —               | —               |
| Official travel                            | 282.2                     | 227.1                      | 338.6                       | 111.5           | 49.1            |
| Facilities and infrastructure              | 5 599.5                   | 4 094.7                    | 4 165.0                     | 70.3            | 1.7             |
| Ground transportation                      | 2 440.2                   | 3 954.1                    | 3 235.5                     | (718.6)         | (18.2)          |
| Air transportation                         | —                         | —                          | —                           | —               | —               |
| Naval transportation                       | —                         | —                          | —                           | —               | —               |
| Communications                             | 1 378.3                   | 1 377.4                    | 1 397.4                     | 20.0            | 1.5             |
| Information technology                     | 714.4                     | 676.9                      | 911.2                       | 234.3           | 34.6            |
| Medical                                    | 392.7                     | 396.6                      | 411.5                       | 14.9            | 3.8             |
| Special equipment                          | 158.2                     | 64.3                       | 166.1                       | 101.8           | 158.3           |
| Other supplies, services and equipment     | 622.9                     | 581.8                      | 713.5                       | 131.7           | 22.6            |
| Quick-impact projects                      | —                         | —                          | —                           | —               | —               |
| <b>Subtotal</b>                            | <b>12 025.6</b>           | <b>11 426.9</b>            | <b>11 469.8</b>             | <b>42.9</b>     | <b>0.4</b>      |
| <b>Gross requirements</b>                  | <b>40 116.9</b>           | <b>39 865.2</b>            | <b>40 038.9</b>             | <b>173.7</b>    | <b>0.4</b>      |
| Staff assessment income                    | 1 126.2                   | 1 066.6                    | 1 110.6                     | 44.0            | 4.1             |
| <b>Net requirements</b>                    | <b>38 990.7</b>           | <b>38 798.6</b>            | <b>38 928.3</b>             | <b>129.7</b>    | <b>0.3</b>      |
| Voluntary contributions in kind (budgeted) | —                         | —                          | —                           | —               | —               |
| <b>Total requirements</b>                  | <b>40 116.9</b>           | <b>39 865.2</b>            | <b>40 038.9</b>             | <b>173.7</b>    | <b>0.4</b>      |

<sup>a</sup> Cost estimates for 2006/07 and 2007/08 are inclusive of a 7 per cent vacancy rate.

<sup>b</sup> Cost estimates for 2006/07 and 2007/08 are inclusive of a 2 per cent vacancy rate.

**Average delayed deployment factor, turnover factor and vacancy rates**  
(Percentage)

| <i>Category</i>                      | <i>2006/07</i> | <i>2007/08</i> |
|--------------------------------------|----------------|----------------|
| <b>Military and police personnel</b> |                |                |
| Military contingents                 | —              | —              |
| <b>Civilian personnel</b>            |                |                |
| International staff                  | 7              | 7              |
| National staff                       | 2              | 2              |

**B. Contingent-owned equipment: major equipment and self-sustainment**

10. Requirements for the period from 1 July 2007 to 30 June 2008 are based on standard reimbursement rates for major equipment (wet-lease) and self-sustainment in the total amount of \$660,400, as follows:

(Thousands of United States dollars)

| <i>Category</i>               | <i>Estimated amount</i> |
|-------------------------------|-------------------------|
| <b>Major equipment</b>        |                         |
| Military observers            | —                       |
| Military contingents          | 292.5                   |
| Formed police units           | —                       |
| <b>Subtotal</b>               | <b>292.5</b>            |
| <b>Self-sustainment</b>       |                         |
| Facilities and infrastructure |                         |
| Catering (kitchen facilities) | 110.3                   |
| Office equipment              | —                       |
| Electrical                    | —                       |
| Minor engineering             | —                       |
| Laundry and cleaning          | —                       |
| Tentage                       | —                       |
| Accommodation                 | —                       |
| Miscellaneous general stores  | 121.0                   |
| Unique equipment              | —                       |
| Field defence stores          | —                       |
| Communications                |                         |
| Communications                | —                       |
| Medical                       |                         |
| Medical services              | 132.3                   |

| <i>Category</i>                             | <i>Estimated amount</i> |  |              |
|---------------------------------------------|-------------------------|--|--------------|
| <b>Special equipment</b>                    |                         |  |              |
| Explosive ordnance disposal                 |                         |  | —            |
| Observation                                 |                         |  | 4.3          |
| Identification                              |                         |  | —            |
| Nuclear, biological and chemical protection |                         |  | —            |
| <b>Subtotal</b>                             |                         |  | <b>367.9</b> |
| <b>Total</b>                                |                         |  | <b>660.4</b> |

| <i>Mission factors</i>                   | <i>Percentage</i> | <i>Effective date</i> | <i>Last review date</i> |
|------------------------------------------|-------------------|-----------------------|-------------------------|
| <b>A. Applicable to mission area</b>     |                   |                       |                         |
| Extreme environmental condition factor   | —                 | 19 May 2003           | 19 January 2006         |
| Intensified operational condition factor | —                 | 19 May 2003           | 19 January 2006         |
| Hostile action/forced abandonment factor | —                 | 19 May 2003           | 19 January 2006         |
| <b>B. Applicable to home country</b>     |                   |                       |                         |
| Incremental transportation factor        |                   |                       |                         |
| • Austria                                | —                 |                       |                         |
| • India                                  | 2                 |                       |                         |
| • Japan                                  | —                 |                       |                         |
| • Slovakia                               | —                 |                       |                         |

### C. Training

11. The estimated requirements for training for the period from 1 July 2007 to 30 June 2008 are as follows:

(Thousands of United States dollars)

| <i>Category</i>                               | <i>Estimated amount</i> |
|-----------------------------------------------|-------------------------|
| <b>Consultants</b>                            |                         |
| Training consultants                          | 14.0                    |
| <b>Official travel</b>                        |                         |
| Official travel, training                     | 140.1                   |
| <b>Other supplies, services and equipment</b> |                         |
| Training fees, supplies and services          | 49.0                    |
| <b>Total</b>                                  | <b>203.1</b>            |

12. Training is an ongoing project at UNDOF. The Integrated Mission Training Centre organizes training within the mission in several subject areas. Special attention is being given to training related to security, prevention of sexual exploitation and abuse and HIV-AIDS awareness.

### III. Analysis of variances<sup>1</sup>

#### *Reference*

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate:** variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External:** variances caused by parties or situations external to the United Nations
- **Cost parameters:** variances caused by United Nations regulations, rules and policies
- **Management:** variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

|                             | <i>Variance</i> |        |
|-----------------------------|-----------------|--------|
| <b>Military contingents</b> | (\$242.8)       | (1.2%) |

#### • **External: unavailability of equipment as contingent-owned equipment**

13. The variance under this heading is due primarily to the exclusion of a provision for reimbursement in respect of six Sisu vehicles that were to be obtained as contingent-owned equipment under memorandum of understanding arrangements. This did not materialize, however, as the prospective troop-contributing country could not meet the requirement.

|                            | <i>Variance</i> |      |
|----------------------------|-----------------|------|
| <b>International staff</b> | \$112.8         | 1.8% |

#### • **Cost parameters: change in average mission salary costs**

14. The increased requirement is due mainly to the application of revised mission-specific cost parameters for salaries, common staff costs and staff assessment based on actual average costs. The provision for common staff costs also includes an amount corresponding to 8 per cent of net salaries to meet the requirements of the Organization's unfunded liability arising from after-service health insurance. The estimates are inclusive of a 7 per cent vacancy rate.

<sup>1</sup> Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent and \$100,000.

|                       | <i>Variance</i> |              |
|-----------------------|-----------------|--------------|
| <b>National staff</b> | <b>\$260.8</b>  | <b>12.3%</b> |

• **Cost parameters: change in salary scales**

15. The variance is due to the application of revised salary scales for the mission effective 1 February 2006. The estimates are inclusive of a 2 per cent vacancy rate.

|                                     | <i>Variance</i> |               |
|-------------------------------------|-----------------|---------------|
| <b>General temporary assistance</b> | <b>\$77.0</b>   | <b>192.5%</b> |

• **Management: increased inputs, increased outputs**

16. Increased requirements relate to a provision for the services of one international and one national staff member for a period of six months to continue work on the UNDOF mapping project. However, owing to the recent expansion of the United Nations Interim Force in Lebanon, it is envisaged that the project will be placed in that mission beginning 1 January 2008.

|                        | <i>Variance</i> |              |
|------------------------|-----------------|--------------|
| <b>Official travel</b> | <b>\$111.5</b>  | <b>49.1%</b> |

• **Management: increased inputs, same outputs**

17. The variance is due primarily to an increase in the provision for travel on official business by military and civilian personnel, which results in more frequent overnight stays outside the mission area owing to security arrangements.

|                              | <i>Variance</i>  |                |
|------------------------------|------------------|----------------|
| <b>Ground transportation</b> | <b>(\$718.6)</b> | <b>(18.2%)</b> |

• **Management: reduced inputs, same outputs**

18. The decrease in requirements under this heading is primarily the result of a management decision to curtail the number of vehicles that would normally be replaced from 81 to 55 and to extend the serviceable life of some vehicles already in the inventory. This has resulted in an efficiency gain of \$388,400 against the acquisition of vehicles.

|                               | <i>Variance</i> |              |
|-------------------------------|-----------------|--------------|
| <b>Information technology</b> | <b>\$234.3</b>  | <b>34.6%</b> |

• **Management: additional inputs, additional outputs**

19. The variance represents primarily the mission's prorated share of additional resources for licences, fees and rental of software to facilitate the implementation of new systems and services.

|                          | <i>Variance</i> |               |
|--------------------------|-----------------|---------------|
| <b>Special equipment</b> | <b>\$101.8</b>  | <b>158.3%</b> |

• **Management: additional inputs, additional outputs**

20. The increased requirements under this heading provide for the procurement of two thermal image intensifier night-vision devices for use by the military and are essential for improved observation capability.

|                                               | <i>Variance</i> |              |
|-----------------------------------------------|-----------------|--------------|
| <b>Other supplies, services and equipment</b> | <b>\$131.7</b>  | <b>22.6%</b> |

• **Management: increased input, increased output**

21. The variance is due primarily to the roll-over of requirements for procurement of equipment for the mapping project. Procurement was delayed from the prior period, as the mapping unit had not been fully established owing to delayed recruitment of staff.

#### **IV. Actions to be taken by the General Assembly**

22. The actions to be taken by the General Assembly in connection with the financing of the Force are:

(a) Appropriation of the amount of \$40,038,900 for the maintenance of the Force for the 12-month period from 1 July 2007 to 30 June 2008;

(b) Assessment of the amount in paragraph (a) above at a monthly rate of \$3,336,575 should the Security Council decide to continue the mandate of the Force.

**V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution 60/266 and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly, and those of the Board of Auditors**

**A. General Assembly**

(Resolution 60/266)

*Decisions and requests of the Secretary-General*

*Action taken to implement decisions and requests*

**Section I**

Report on progress in training in peacekeeping at its sixty-first session (para. 4).

See paragraph 12 above

**Section II: Budget presentation**

Undertake the review of staffing requirements, function and level of posts that would reflect evolving mandates, changing operational requirements, actual responsibilities and functions performed, with a view to ensuring the most cost-effective use of resources (para. 2).

The recommendation is noted, and is an ongoing process at UNDOF

Include in all performance reports in respect of peacekeeping operations, the United Nations Logistics Base at Brindisi, Italy, and the support account for peacekeeping operations details of monthly expenditure patterns, as well as provide, in the context of the consideration of the budget submission, to the extent possible, supplementary information on the most up-to-date financial data available on actual expenditures for the current period (para. 3).

Implemented

**Section XII: Spare parts**

Report at its sixty-first session on optimal levels for spare parts in all missions, and not exceed those levels in the budget proposals for the period from 1 July 2007 to 30 June 2008 (para. 1).

The recommendation is noted and implemented in the present budget proposal

**Section XIII: Better use of technology**

Make greater use of videoconferencing facilities and e-learning programmes for training and other purposes and report to the General Assembly at its sixty-first session on improvements and efficiencies made through greater utilization of those tools.

Implemented; the budget review process with the Finance Management Support Service, Department of Peacekeeping Operations and the Peacekeeping Financing Division, Department of Management, is now done through videoconferencing

**B. Advisory Committee on Administrative and Budgetary Questions**

(A/60/811)

*Request/recommendation*

The mission provided details regarding the status of the modernization programme; the Committee noted with satisfaction the progress made to date and trusted that the efficiency gains made as a result of the modernization programme would be quantified in a consolidated manner in the 2007/08 budget proposal (para. 12).

The Advisory Committee recommended that UNDOF continue to keep under review the possibility of conversion of posts to national staff (para. 17).

*Action taken to implement request/recommendation*

Because UNDOF was established 30 years ago, most of its infrastructure was no longer in compliance with required United Nations standards. The main purpose of the modernization programme was to address those deficiencies and improve the living and working conditions of the military and civilian personnel in the mission. At the same time, however, it can be demonstrated that the programme has resulted in a significant reduction in current and future resource requirements in a number of areas, including alteration and renovation of premises, construction services, security, field defence supplies, communications and general temporary assistance. The level of expenditures incurred in those areas during the modernization programme, which was implemented from 2002/03 to 2005/06, ranged from \$4 million at its peak to \$2.7 million. For the periods 2006/07 and 2007/08, requirements amount to \$1.3 million.

The recommendation of the Committee is noted and the mission has reviewed its requirements. However, owing to problems related to the border crossing between the A and B sides, it has been determined that no further conversions are possible at this time.

## C. Board of Auditors

(A/60/5 (vol. II) and Corr.1, chap. II)

### *Request/recommendation*

The Board reiterated its recommendation that the Administration ensure that missions improve the management of long-outstanding accounts receivable and review their systems to ensure the accurate ageing of accounts receivable (paras. 46 and 48).

Although expenditures incurred locally by all field missions were significant, no local vendor review committee had been established nor a local vendor database officer appointed at the mission. The Board reiterated its previous recommendation that the Administration consider the feasibility of compliance by missions with the Procurement Manual in respect of local vendor review committees and vendor database officers with a view to revising the Manual, if appropriate, while ensuring proper controls and accountability (paras. 91 and 92).

The Board reiterated its recommendations that the Administration ensure the proper custody, control, recording and disposal of non-expendable equipment (paras. 232 (d) and 233).

Discrepancies were noted between actual and recorded rations on hand. The Board recommended that the Administration implement and enforce procedures to ensure the proper management of rations (paras 324 (e) and 326).

As at September 2005, Chief Resident Auditor posts were still vacant at UNDOF. The Board recommended that the Office of Internal Oversight Services expedite the filling of all posts to ensure that the units can execute the planned audit actions (paras. 387 and 388).

### *Action taken to implement request/recommendation*

UNDOF is being assisted by United Nations Headquarters in following up on the long-outstanding receivables from Governments.

UNDOF expects to establish its Vendor Review Committee in January 2007.

UNDOF is implementing the recommendation. To expedite the disposal, approximately 65 per cent of the total property pending write-off located in Camp Ziouani has been transferred to Camp Faouar and is in the process of disposal.

The recommendation has been implemented. All UNDOF ration depot staff have been fully briefed to ensure compliance with logistics directives.

The recommendation has been implemented. The Chief Resident Auditor post is located in Nicosia at the United Nations Peacekeeping Force in Cyprus, not at UNDOF, and is no longer vacant. No Chief Resident Auditor post has been approved as part of the UNDOF staffing table.

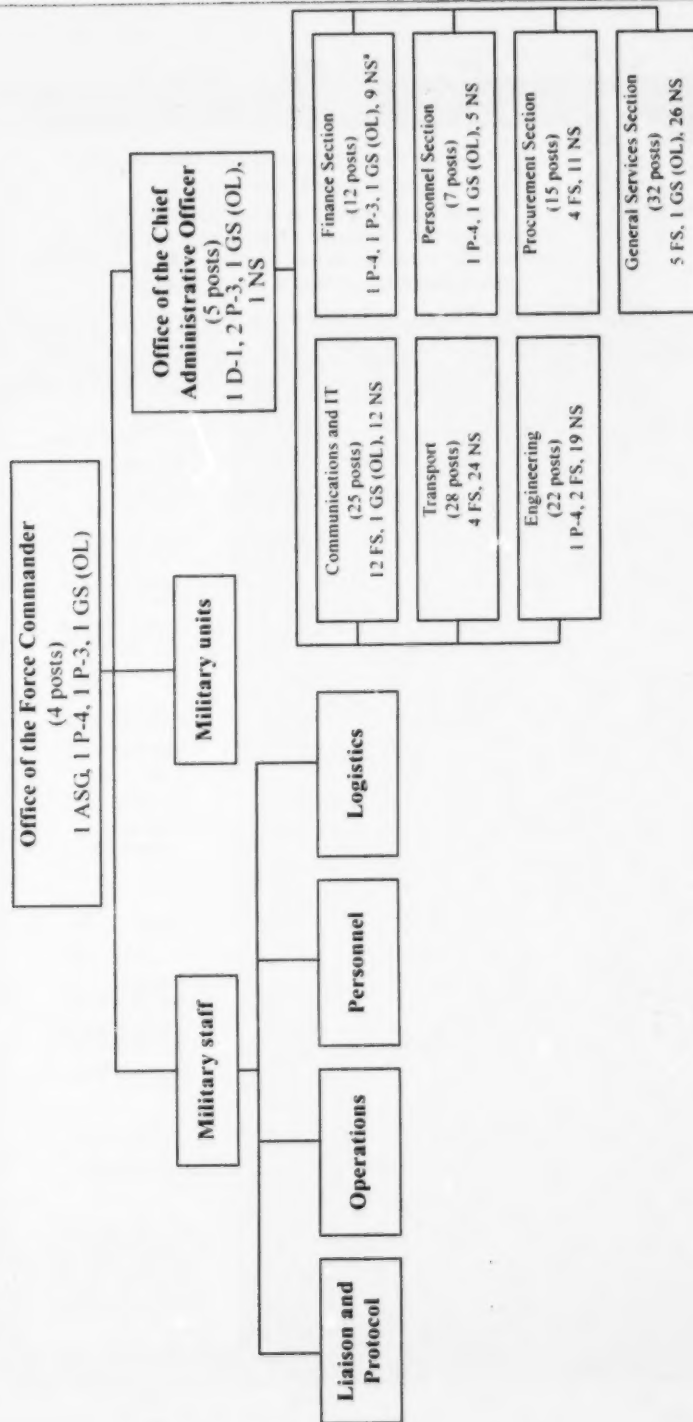
*Request/recommendation*

In its resolution 59/296, the General Assembly had decided that the ratio of desktop printers to desktop computers in peacekeeping missions should not exceed 1:4. However, the ratio was found to be higher at UNDOF. The Board recommends that the Administration perform an evaluation of the printer requirements across all missions and ensure that new printers are not procured before the ratio has been reduced to a more acceptable level (paras. 420 and 421).

*Action taken to implement request/recommendation*

UNDOF did not meet its deadline of the end of June 2006 to finalize its needs analysis; however, there has been a marked improvement in the ratio of printers to desktop computers; presently the ratio is 1:2.7. Since July 2005, 33 printers have been identified for disposal. In the contingents' environment there is a need to promulgate measures to enable the sharing of printers; however, the shortage of network-capable printers hampered migration from individual printers to a shared printer system. Nevertheless, the mission is committed to achieving the mandated 1:4 ratio of printers to desktop computers by the end of 2007/08. This will be achieved through ongoing reviews of individual printer allocation and the full use of available existing shared printer resources. Any additional requirements will be addressed in a future budget cycle.

## Organization chart



Abbreviations: ASG, Assistant Secretary-General; GS, General Service; OL, Other level; NS, national staff; IT, information technology; FS, Field Service.

\* Includes redeployment of one post from the Procurement Section.

